

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 LAKE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<b>Schedule A-1 and A-2 - State Tax Collections</b>	\$2,169,200	\$2,231,600	\$2,276,200
<b>Schedule B - K-12 Education</b>	4,702,200	5,039,300	5,245,300
<b>Schedule C - Health and Social Services</b>	4,517,100	5,297,300	5,273,700
<b>Schedule D - Law, Safety and Corrections</b>	45,654,200	48,476,100	49,000,900
<b>Schedule E - Recreation, Tourism and Preservation</b>	739,700	849,300	958,800
<b>Schedule F - Economic Development and Higher Education</b>	347,700	510,900	477,300
<b>Schedule G - Capital Outlay</b>	-	-	-
<b>Schedule H - Transportation</b>	1,000,600	805,200	1,346,400
<b>Total</b>	<u><u>\$59,130,700</u></u>	<u><u>\$63,209,700</u></u>	<u><u>\$64,578,600</u></u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAKE COUNTY</b></p>
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<u>2007-2008 City Taxes</u>	<u>Ridgely</u>	<u>Tiptonville</u>
Income	\$14,000	\$12,200
Gas and Motor Fuel	50,900	145,500
Beer	900	2,600
TVA Replacement	15,500	44,200
Sales	120,200	343,500
Mixed Drink	-	-
Excise	5,600	100
<b>2007-2008 Total</b>	<u><u>\$207,100</u></u>	<u><u>\$548,100</u></u>
<b>Proj. 2008-2009</b>	<u><u>\$211,200</u></u>	<u><u>\$559,100</u></u>

<u>2007-2008 County Taxes</u>	<u>Lake County</u>
Gas and Motor Fuel	\$1,261,600
Severance	-
Mixed Drink	-
Income	1,400
Beer	19,300
Alcoholic Beverage	14,500
TVA Replacement	171,400
Excise	8,200
<b>2007-2008 Total</b>	<u><u>\$1,476,400</u></u>
<b>Proj. 2008-2009 Total</b>	<u><u>\$1,505,900</u></u>

<b>Total County</b>	\$1,476,400
<b>Total City</b>	<u>\$755,200</u>
<b>2007-2008 Total:</b>	<u><u>\$2,231,600</u></u>

<b>Total County</b>	\$1,505,900
<b>Total City</b>	<u>\$770,300</u>

<b>Projected</b>	
<b>2008-2009 Total:</b>	<u><u>\$2,276,200</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAKE COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Ridgely</u>	<u>Tiptonville</u>
Income	\$10,300	\$10,000
Gas and Motor Fuel	50,500	144,400
Beer	900	2,600
TVA Replacement	13,800	39,500
Sales	119,100	340,300
Mixed Drinks	-	-
Excise	4,600	1,300
<b>2006-2007 Total</b>	<b><u>\$199,200</u></b>	<b><u>\$538,100</u></b>

<u>2006-2007 County Taxes</u>	<u>Lake County</u>
Gas and Motor Fuel	\$1,237,900
Severance	-
Mixed Drink	-
Income	1,100
Beer	18,800
Alcoholic Beverage	13,700
TVA Replacement	151,700
Excise	8,700
<b>2006-2007 Total</b>	<b><u>\$1,431,900</u></b>

<b>Total County</b>	<b>\$1,431,900</b>
<b>Total City</b>	<b>\$737,300</b>
<b>2006-2007 Total:</b>	<b><u>\$2,169,200</u></b>

<p><b>K-12 EDUCATION APPROPRIATIONS OF LAKE COUNTY</b></p>
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<b>Description</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
Basic Education Program	\$4,433,000	\$4,564,000	\$4,712,000
Career Ladder	67,400	56,800	56,800
Child Nutrition Program	6,200	6,000	6,000
Coordinated School Health Program	-	100,000	100,000
Early Childhood Education	63,400	193,500	202,100
Extended Contract	49,500	49,500	49,500
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	35,800	29,800	41,200
Safe Schools	6,500	6,400	44,400
Touching the Lives of Children	7,100	-	-
<b>Total</b>	<b>\$4,702,200</b>	<b>\$5,039,300</b>	<b>\$5,245,300</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LAKE COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$7,600	\$7,600	\$7,900
Custody Services	12,400	11,700	11,700
Family Support Services	4,200	2,600	2,500
Needs Assessment	1,600	2,800	2,800
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	22,500	24,400	43,100
Homemaker Program	600	2,300	2,300
Senior Citizens Centers	13,700	13,700	13,700
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	-	-	15,000
Juvenile Justice Programs	9,000	9,000	9,000
<b>HEALTH</b>			
Health Services	159,500	215,800	182,800
Laboratory Services	13,300	12,100	12,100
Licensure & Regulation	9,700	25,400	26,200
Office of Policy, Planning, and Assessment	5,300	7,100	7,100
<b>HUMAN SERVICES</b>			
Child Care Benefits	3,300	3,800	6,300
Child Support	-	29,900	30,000
Community Services	2,200	6,200	3,100
Family Assistance Services	133,500	136,500	136,000
Field Operations	29,000	32,500	32,200
Temporary Cash Assistance	49,600	52,000	30,400
Vocational Rehabilitation	7,100	8,700	8,200
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	107,000	107,000	132,800
<b>TENNCARE</b>			
TennCare Long-term Care Services	509,300	750,500	740,300
TennCare Program Services	2,704,200	3,074,700	3,067,600
TennCare Waiver and Crossover Services	681,900	722,800	708,600
<b>TENNESSEE TAX REBATE PROGRAM</b>	30,600	38,200	42,000
<b>Total</b>	<b>\$4,517,100</b>	<b>\$5,297,300</b>	<b>\$5,273,700</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF LAKE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$171,100	\$105,700	\$96,000
Law Enforcement Training Academy	15,900	14,100	13,900
Police Pay Supplement	10,200	9,600	9,600
CORRECTION			
Northwest Correctional Complex	43,999,400	46,628,800	47,234,900
State Prosecutions	420,500	493,900	464,000
COURT SYSTEM			
Appellate and Trial Courts	73,000	80,800	78,500
Civil Legal Representation	3,400	3,400	3,400
Indigent Defendant's Counsel	25,000	23,100	23,100
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	153,600	178,600	180,800
MILITARY			
Armories Maintenance	3,500	3,500	3,500
Armories Utilities	16,900	86,000	16,900
Tennessee Army National Guard	1,200	1,100	1,300
PROBATION & PAROLE			
Adult Field Services	170,000	202,100	202,100
Community Correction Programs	129,200	132,700	132,700
PUBLIC DEFENDERS	117,600	125,300	132,000
SAFETY			
Driver Control	600	1,000	200
Law Enforcement	153,800	170,800	182,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
<b>Total</b>	<u><u>\$45,654,200</u></u>	<u><u>\$48,476,100</u></u>	<u><u>\$49,000,900</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LAKE COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$10,000	\$20,700	\$3,800
Environment	121,200	161,200	162,200
Historical Commission Grants	1,400	-	-
Parks	91,800	96,600	94,300
West Tennessee River Authority	18,400	37,000	34,300
SECRETARY OF STATE			
Community Enhancement Grants	-	15,000	-
TENNESSEE ARTS COMMISSION GRANTS	1,800	1,200	1,200
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
WILDLIFE RESOURCES	491,600	514,100	659,500
<b>Total</b>	<b>\$739,700</b>	<b>\$849,300</b>	<b>\$958,800</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LAKE COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$1,600	\$8,000	\$7,800
Agricultural Resources Conservation Fund	1,200	1,700	10,400
Forestry Operations	161,800	248,900	215,000
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	50,300	99,400	87,700
Development District Grants	3,700	4,400	4,400
FastTrack Development Program	700	-	9,300
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	64,700	67,200	63,000
UT County Technical Assistance Service	10,600	11,500	11,400
UT Institute for Public Service	8,400	8,800	8,700
UT Municipal Technical Advisory Service	24,200	34,600	34,100
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	2,900	5,500	4,600
Labor Standards	1,000	1,100	1,100
TOSHA	3,300	4,400	4,400
Workers' Compensation	10,700	12,800	12,800
<b>Total</b>	<b>\$347,700</b>	<b>\$510,900</b>	<b>\$477,300</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LAKE COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$120,500	\$78,600	\$87,800
Highway Betterments and Maintenance	445,900	555,100	558,200
Safe Growth Grants	29,200	29,200	34,200
State Aid	125,000	142,300	146,200
Total Highway Construction	280,000	-	520,000
<b>Total</b>	<u><u>\$1,000,600</u></u>	<u><u>\$805,200</u></u>	<u><u>\$1,346,400</u></u>